

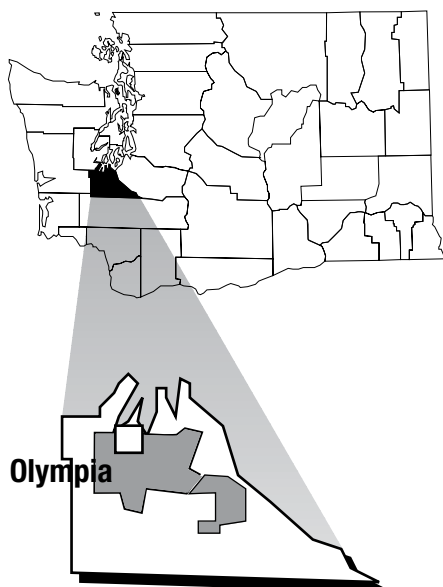
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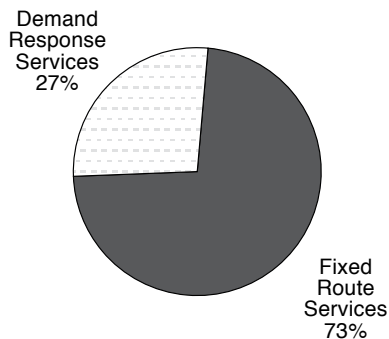


## System Snapshot

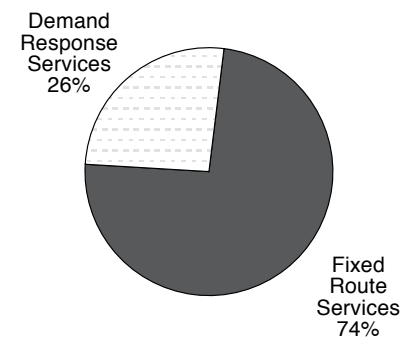
- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.



**Total Vehicle Hours in 2005**



**Total Vehicle Hours in 2011**



## Intercity Transit

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- Days of Service: Weekdays, generally between 6:00 a.m. and 12:00 a.m.; Saturdays, generally between 8:30 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: \$.75 per boarding, fixed route, and Dial-A-Lift (Paratransit).

### Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

### Revenue Service Vehicles

Fixed Route – 63 total, 55 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1993 to 2005.

Paratransit – 25 total, all ADA accessible, model years ranging from 2000 to 2004.

Vanpool – 148 total, one equipped with a wheelchair lift, leasing 12 vans, model years ranging from 1998 to 2006.



### Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 885 bus stops and provides 156 bus shelters.

## Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Mason Transit at Capital Mall transfer center as well as Grays Harbor Transit, Mason Transit and Pierce Transit at the Olympia Transit Center in downtown Olympia. Inter-county connections with Pierce Transit and Sound Transit also occurs at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages four park and ride lots: Martin Way P&R (Lacey), Tumwater Blvd Lot (Tumwater), Amtrak Station (Thurston Co), and New Life Center Lot (Lacey). A proposed expansion of the Martin Way P&R has also received initial funding under a WSDOT Regional Mobility Grant.

## 2005 Achievements

- Expanded fleet by 13 buses and four replacements.
- Expanded vanpool fleet by 22 vehicles.
- Updated the Comprehensive Short Range Service Plan (2006–2011).
- Completed the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgraded the Paratransit dispatching software.
- Redesigned and upgraded agency web site.
- Acquired additional acreage for future central base expansion.
- Completed Phase 2 of 3 with an increase in system wide service hours of 11 percent.



## 2006 Objectives

- Implement new downtown Olympia circulator service between the Capitol campus and the downtown core.
- Implement the final Phase 3 increase of service hours (14 percent) needed to complete the re-establishment of service that had been cut as a result of having lost local MVET revenue in 2000.
- Celebrate 25th anniversary of Intercity Transit and conduct residential survey on transportation and transit issues.
- Complete Long Range Service Plan (2025 – Fixed Route).
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system, adding “next bus” displays at transit centers, automated on-bus call stop and street call outs.
- Continue to expand Vanpool fleet to accommodate market growth.
- Design and construct accessible sidewalk improvements that allow the addition of shelters at 17 bus stops.



## Long-range Plans (2007 through 2011)

- Expand the Martin Way Park & Ride Lot.
- Establish a new P&R facility in the east Lacey/I-5 area.
- Develop a transit center concept within the new Tumwater Town Center and explore the potential for a park and ride facility in that area.
- Boost service along major corridors, with more frequency and longer hours of operation.
- Transition smaller van type buses to small 30-foot coaches
- Continue to expand the commuter vanpool fleet and program.
- Offer faster, more direct service to major destinations that reduces travel time.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 Paratransit vehicles.
- Continue to improve accessibility and make on-street bus stops and amenity improvements.

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Operating Information</b>								
Service Area Population	134,630	139,325	<b>138,304</b>	-0.73%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	128,373	136,698	<b>151,689</b>	10.97%	178,713	190,464	190,207	190,213
Total Vehicle Hours	135,481	144,216	<b>160,031</b>	10.97%	188,542	200,939	200,668	200,674
Revenue Vehicle Miles	1,808,131	1,956,291	<b>2,126,627</b>	8.71%	2,505,494	2,670,239	2,666,636	2,666,720
Total Vehicle Miles	1,952,845	2,107,116	<b>2,310,024</b>	9.63%	2,721,564	2,900,516	2,896,602	2,896,694
Passenger Trips	2,587,111	2,755,305	<b>2,839,816</b>	3.07%	3,345,741	3,565,735	3,560,923	3,561,036
Diesel Fuel Consumed (gallons)	390,621	415,000	<b>460,850</b>	11.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	6	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	147.0	165.0	<b>166.0</b>	0.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,512,780	\$12,076,347	<b>\$13,351,915</b>	10.56%	\$16,405,523	\$18,006,256	\$19,190,933	\$22,529,100
Farebox Revenues	\$1,371,875	\$1,326,325	<b>\$1,390,997</b>	4.88%	\$1,278,887	\$1,579,838	\$1,646,478	\$1,863,854
<b>Demand Response Services</b>								
Revenue Vehicle Hours	42,210	42,632	<b>47,922</b>	12.41%	49,922	51,922	53,922	59,922
Total Vehicle Hours	49,821	51,470	<b>57,857</b>	12.41%	60,271	62,686	65,101	72,344
Revenue Vehicle Miles	513,277	563,553	<b>612,730</b>	8.73%	638,302	663,874	689,446	766,162
Total Vehicle Miles	558,249	623,625	<b>751,649</b>	20.53%	783,019	814,388	845,758	939,867
Passenger Trips	105,159	113,281	<b>117,621</b>	3.83%	122,530	127,439	132,348	147,074
Diesel Fuel Consumed (gallons)	61,498	70,000	<b>78,648</b>	12.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,475	4,600	<b>4,850</b>	5.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	4	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	57.0	60.0	<b>60.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,069,576	\$3,282,700	<b>\$4,284,505</b>	30.52%	\$4,434,463	\$4,589,669	\$4,750,307	\$5,266,751
Farebox Revenues	\$50,600	\$54,875	<b>\$58,810</b>	7.17%	\$60,574	\$62,392	\$64,263	\$70,222



## Intercity Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	1,324,580	1,446,073	<b>1,754,796</b>	21.35%	1,842,536	1,934,663	2,031,396	2,351,594
Total Vehicle Miles	1,379,186	1,563,331	<b>1,641,366</b>	4.99%	1,723,434	1,809,606	1,900,086	2,199,587
Passenger Trips	263,960	298,684	<b>383,550</b>	28.41%	402,728	422,864	444,007	513,994
Vanpool Fleet Size	88	102	<b>124</b>	21.57%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	75	82	<b>113</b>	37.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	63,783	95,000	<b>112,398</b>	18.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	<b>2.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$381,726	\$457,100	<b>\$703,061</b>	53.81%	\$738,214	\$775,125	\$813,881	\$942,169
Vanpooling Revenue	\$383,308	\$383,400	<b>\$620,317</b>	61.79%	\$638,927	\$658,094	\$677,837	\$740,691



	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Revenues</b>								
Sales Tax	\$17,026,610	\$16,978,100	<b>\$20,495,945</b>	20.72%	\$20,168,000	\$20,873,880	\$21,604,466	\$23,953,257
Farebox Revenues	\$1,422,475	\$1,381,200	<b>\$1,449,807</b>	4.97%	\$1,339,461	\$1,642,230	\$1,710,741	\$1,934,076
Vanpooling Revenue	\$383,308	\$383,400	<b>\$620,317</b>	61.79%	\$638,927	\$658,094	\$677,837	\$740,691
Federal Section 5307 Operating	\$1,530,258	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$1,350,000	<b>\$1,438,502</b>	6.56%	\$2,118,100	\$2,199,400	\$2,376,700	\$2,702,300
Other State Operating Grants	\$361,455	\$282,000	<b>\$176,545</b>	-37.40%	\$315,000	\$315,000	\$315,000	\$315,000
Other	\$50,952	\$691,200	<b>\$918,711</b>	32.92%	\$491,575	\$515,406	\$520,840	\$538,309
Total	\$20,775,058	\$21,065,900	<b>\$25,099,827</b>	19.15%	\$25,071,063	\$26,204,010	\$27,205,584	\$30,183,633
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$13,964,082	\$15,816,147	<b>\$18,339,481</b>	15.95%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
Other	\$102,845	\$42,600	<b>\$63,045</b>	47.99%	\$0	\$0	\$0	\$0
Total	\$14,066,927	\$15,858,747	<b>\$18,402,526</b>	16.04%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$1,472,590	<b>\$3,513,947</b>		\$1,900,000	\$1,200,000	\$1,000,000	\$1,000,000
CM/AQ and Other Federal Grants	\$395,136	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$285,000	<b>\$192,740</b>		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$249,700	<b>\$429,816</b>		\$250,000	\$186,265	\$192,784	\$213,743
Other State Capital Grants	\$101,709	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Local Funds	\$0	\$2,557,139	<b>\$6,101,979</b>		\$6,632,663	\$4,326,860	\$1,762,263	\$3,107,214
Total	\$496,845	\$4,564,429	<b>\$10,238,482</b>	124.31%	\$8,782,663	\$5,713,125	\$2,955,047	\$4,320,957
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$11,365,610	\$12,294,888	<b>\$10,442,000</b>	-15.07%	\$6,715,600	\$4,773,500	\$5,115,700	\$2,617,400
Working Capital	\$3,516,732	\$4,655,800	<b>\$4,808,000</b>	3.27%	\$5,394,600	\$5,842,800	\$6,188,800	\$7,184,500
Total	\$14,882,342	\$16,950,688	<b>\$15,250,000</b>	-10.03%	\$12,110,200	\$10,616,300	\$11,304,500	\$9,801,900

***Performance Measures for 2005 Operations***

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.42%	7.42%	1.37%	2.35%
Operating Cost/Passenger Trip	\$4.70	\$4.97	\$36.43	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.28	\$6.04	\$6.99	\$4.95
Operating Cost/Revenue Vehicle Hour	\$88.02	\$93.47	\$89.41	\$70.04
Operating Cost/Total Vehicle Hour	\$83.43	\$86.75	\$74.05	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.14%	82.83%	87.99%
Revenue Vehicle Hours/FTE	914	1,033	799	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	15.79	12.79	14.29
Passenger Trips/Revenue Vehicle Hour	18.7	20.8	2.5	3.2
Passenger Trips/Revenue Vehicle Mile	1.34	1.37	0.19	0.22